

STATEMENT OF PURPOSE

RS22975

Appropriates \$5,808,400 to the Public Utilities Commission for fiscal year 2015 and caps the number of authorized full-time equivalent positions at 50. The source of revenue is from a special regulatory fee on regulated utilities and railroads and, for pipeline inspections, federal grants. The bill includes funding for the employer's share of increased costs for health insurance, includes funding for increases in leased office space and rule making costs, provides funding for replacement items, accounts for an increase in statewide cost allocation, and includes an adjustment for network billing costs from the Department of Administration. Line-item #1 includes funding for financial and engineering positions. Line item #2 provides one-time funding to pay retiring employees for unused vacation time. Line item #3 provides funding to establish an Indirect Cost Recovery Fund. Line item #5 provides funding for outside legal services. The bill provides funding for a 1% ongoing salary increase and a 1% one-time bonus, both to be distributed based on merit, and provides guidance for employee compensation.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2014 Original Appropriation	50.00	0	5,283,000	199,200	5,482,200
Removal of One-Time Expenditures	0.00	0	(44,200)	(24,600)	(68,800)
Base Adjustments	(2.00)	0	(221,300)	0	(221,300)
FY 2015 Base	48.00	0	5,017,500	174,600	5,192,100
Benefit Costs	0.00	0	69,800	2,600	72,400
Inflationary Adjustments	0.00	0	13,300	0	13,300
Replacement Items	0.00	0	96,300	0	96,300
Statewide Cost Allocation	0.00	0	9,500	0	9,500
Change in Employee Compensation	0.00	0	58,800	2,400	61,200
FY 2015 Program Maintenance	48.00	0	5,265,200	179,600	5,444,800
1. Financial and Engineering Positions	2.00	0	222,800	0	222,800
2. Retirement Buyouts	0.00	0	50,000	0	50,000
3. Establish Indirect Fund	0.00	0	40,000	0	40,000
4. Outside Legal Services	0.00	0	50,000	0	50,000
Dept. of Admin Network Billing	0.00	0	800	0	800
FY 2015 Total	50.00	0	5,628,800	179,600	5,808,400
Chg from FY 2014 Orig Approp	0.00	0	345,800	(19,600)	326,200
% Chg from FY 2014 Orig Approp.	0.0%	0.0%	6.5%	(9.8%)	6.0%

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